

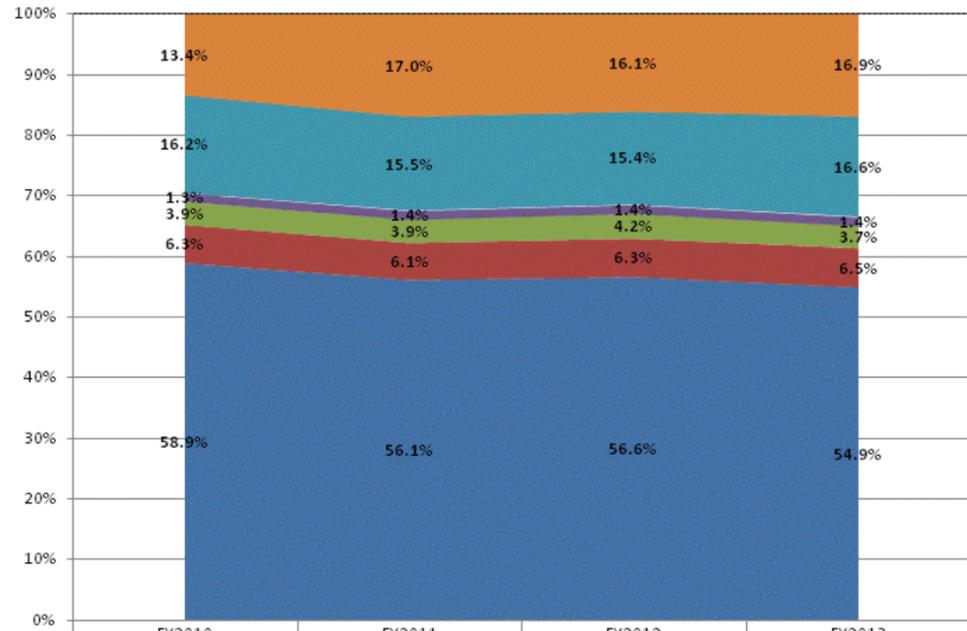
**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Lafayette School Corporation (7855)**

Lafayette School Corporation (7855)

	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$47,916,249	58.5%	\$55,896,080	58.0%	\$53,134,788	56.6%	\$55,923,697	54.9%
Student Instructional Support	\$9,691,700	11.8%	\$9,882,014	10.2%	\$9,834,398	10.5%	\$10,379,578	10.2%
Overhead and Operational	\$14,812,031	18.1%	\$16,820,887	17.4%	\$15,764,154	16.8%	\$18,349,828	18.0%
Nonoperational	\$9,504,307	11.6%	\$13,810,981	14.3%	\$15,122,234	16.1%	\$17,235,485	16.9%
Grand Total	\$81,924,287		\$96,409,962		\$93,855,575		\$101,888,589	

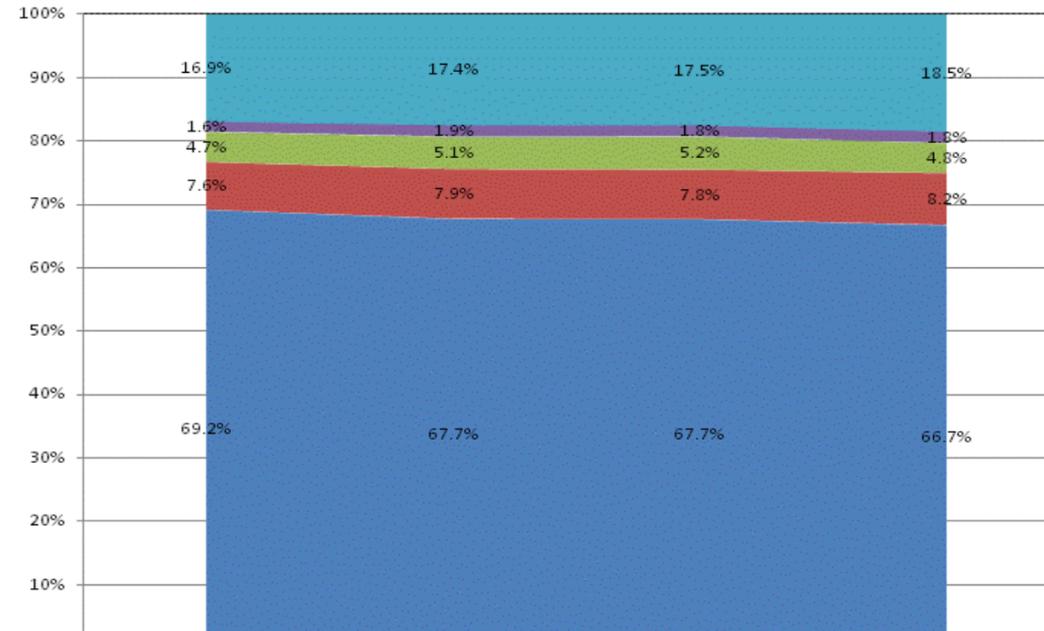
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	70.3%	68.2%	67.1%	65.1%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	13.4%	17.0%	16.1%	16.9%
Other Overhead and Operational	16.2%	15.5%	15.4%	16.6%
Corporation Administration	1.3%	1.4%	1.4%	1.4%
School Administration	3.9%	3.9%	4.2%	3.7%
Other Student Instructional Support	6.3%	6.1%	6.3%	6.5%
Student Academic Achievement	58.9%	56.1%	56.6%	54.9%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	16.9%	17.4%	17.5%	18.5%
Corporation Administration	1.6%	1.9%	1.8%	1.8%
School Administration	4.7%	5.1%	5.2%	4.8%
Other Student Instructional Support	7.6%	7.9%	7.8%	8.2%
Student Academic Achievement	69.2%	67.7%	67.7%	66.7%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$3,329	\$0	\$0	N/A	-100%	N/A
11050 Regular Programs; Full Day Kindergarten	\$117,980	\$606,467	\$602,471	\$1,365,406	> 500%	125%	127%
11100 Regular Programs; Elementary	\$9,159,366	\$12,848,567	\$12,003,875	\$12,571,595	37%	-2%	5%
11200 Regular Programs; Middle/Junior High	\$5,411,211	\$6,668,471	\$8,112,625	\$8,883,748	64%	33%	10%
11300 Regular Programs; High School	\$6,382,206	\$8,324,427	\$9,359,658	\$10,335,384	62%	24%	10%
11460 Vocational Education; Occupational Home Economics	\$130,205	\$105,294	\$117,941	\$55,354	-57%	-47%	-53%
11510 Vocational Education; Cooperative Education	\$104,231	\$109,567	\$113,780	\$115,990	11%	6%	2%
11520 Vocational Education; Area School Participation	\$33,651	\$45,314	\$38,148	\$19,166	-43%	-58%	-50%
11590 Other Vocational Education Programs	\$59,608	\$129,126	\$68,380	\$71,256	20%	-45%	4%
11610 Regular Programs; Alternative Education Programs; Elementary	\$106,676	\$139,823	\$114,831	\$46,516	-56%	-67%	-59%
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$18,914	\$10,308	\$8,100	\$12,240	-35%	19%	51%
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$3,850	\$57,376	\$23,314	N/A	> 500%	-59%
12110 Gifted And Talented; Gifted and Talented	\$199,895	\$330,165	\$371,007	\$408,739	104%	24%	10%
12210 Mental Disabilities; Mild Mental Disabilities	\$1,173,640	\$1,126,308	\$1,007,974	\$809,455	-31%	-28%	-20%
12220 Mental Disabilities; Moderate Mental Disabilities	\$1,076,272	\$1,075,899	\$693,681	\$551,081	-49%	-49%	-21%
12230 Mental Disabilities; Severe Mental Disabilities	\$150,110	\$263,338	\$720,116	\$894,058	496%	240%	24%
12310 Physical Impairment; Orthopedic Impairment	\$569,851	\$547,388	\$536,556	\$496,444	-13%	-9%	-7%
12320 Physical Impairment; Multiple Disabilities	\$946,851	\$995,594	\$1,098,277	\$1,153,171	22%	16%	5%
12330 Physical Impairment; Visual Impairment	\$59,910	\$65,703	\$73,675	\$115,415	93%	76%	57%
12340 Physical Impairment; Hearing Impairment	\$269,211	\$384,573	\$361,733	\$357,086	33%	-7%	-1%
12350 Physical Impairment; Homebound	\$367,609	\$331,051	\$313,595	\$326,314	-11%	-1%	4%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$1,207,522	\$1,269,524	\$1,340,381	\$1,450,936	20%	14%	8%
12520 Culturally Different; Compensatory	\$300,146	\$125,000	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$1,005,385	\$1,399,881	\$1,416,702	\$1,376,099	37%	-2%	-3%
12810 Special Education Preschool	\$167,089	\$239,871	\$370,968	\$360,608	116%	50%	-3%
12900 Other Special Programs	\$640,923	\$3,940,574	\$4,721,846	\$4,194,345	> 500%	6%	-11%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$651,957	\$780,905	\$1,386,016	\$1,542,846	137%	98%	11%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$225,893	\$91,751	\$106,610	\$165,829	-27%	81%	56%
14100 Summer School Programs; Elementary	\$38,312	\$66,793	\$0	\$0	-100%	-100%	N/A
14200 Summer School Programs; Middle/Junior High School	\$29,039	\$36,195	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$231,568	\$283,202	\$95,369	\$80,882	-65%	-71%	-15%
16100 Remediation Testing	\$392,067	\$388,464	\$74,806	\$91,377	-77%	-76%	22%
16200 Preventive Remediation	\$594,257	\$906,757	\$91,562	\$155,001	-74%	-83%	69%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$46,786	\$49,372	\$39,046	\$41,199	-12%	-17%	6%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$3,391,129	\$7,998,022	\$3,839,436	\$4,296,439	27%	-46%	12%
22110 Improvement of Instruction; Service Area Direction	\$182,478	\$240,732	\$26,479	\$0	-100%	-100%	-100%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$1,444,771	\$679,108	\$589,596	\$670,668	-54%	-1%	14%
22130 Improvement of Instruction; Instructional Staff Training	\$4,354	\$0	\$0	\$917	-79%	N/A	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$187,447	\$230,128	\$6,284	\$74,097	-60%	-68%	> 500%
22210 Library/Media Services; Service Area Direction	\$19,305	\$34,402	\$29,191	\$30,181	56%	-12%	3%
22220 Library/Media Services; School Library	\$723,632	\$775,203	\$732,102	\$549,139	-24%	-29%	-25%
22230 Library/Media Services; Audiovisual	\$18,319	\$31,511	\$24,063	\$11,480	-37%	-64%	-52%
22240 Library/Media Services; Educational Television	\$27,876	\$27,057	\$20,963	\$21,991	-21%	-19%	5%
22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$1,471	\$983	\$0	N/A	-100%	-100%
22290 Library/Media Services; Other Educational Media Services	\$0	\$152,864	\$172,980	\$162,953	N/A	7%	-6%
22360 Instruction, Related Technology; Network Support	\$832,508	\$1,088,802	\$1,168,769	\$1,316,678	58%	21%	13%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Tr	\$0	\$12,275	\$2,000	\$0	N/A	-100%	-100%
22900 Other Support Service, Instructional Staff	\$0	\$168,557	\$206,400	\$267,929	N/A	59%	30%
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$4,095	\$404	\$0	\$0	-100%	-100%	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$496,732	\$601,338	\$762,433	\$313,604	-37%	-48%	-59%

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Lafayette School Corporation (7855)

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25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$11,975	\$14,142	\$11,468	\$11,725	-2%	-17%	2%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$59,249	\$147,213	\$124,537	\$125,040	111%	-15%	0%
26497 2007 Account Code - Teachers Retirement Fund	\$1,545,421	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$40,817,632	\$55,896,080	\$53,134,788	\$55,923,697	37%	0%	5%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$11,272	\$48,005	\$19,030	\$11,408	1%	-76%	-40%
21220 Guidance Services; Counseling Services	\$1,060,822	\$1,125,927	\$1,044,406	\$1,036,860	-2%	-8%	-1%
21240 Guidance Services; Information Services	\$0	\$2,830	\$0	\$0	N/A	-100%	N/A
21320 Health Services; Medical Services	\$515,915	\$612,177	\$621,554	\$671,183	30%	10%	8%
21340 Health Services; Nurse Services	\$261,285	\$273,499	\$285,766	\$327,565	25%	20%	15%
21390 Health Services; Other Health Services	\$69,505	\$67,030	\$45,369	\$50,543	-27%	-25%	11%
21410 Psychological Services; Service Area Direction	\$362,631	\$328,328	\$325,305	\$313,839	-13%	-4%	-4%
21420 Psychological Testing	\$269,956	\$198,883	\$114,892	\$207,730	-23%	4%	81%
21430 Psychological Counseling	\$90,097	\$213,545	\$261,086	\$264,632	194%	24%	1%
21490 Other Psychological Services	\$151,245	\$127,438	\$132,152	\$172,752	14%	36%	31%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$1,083,288	\$1,101,710	\$999,892	\$1,127,071	4%	2%	13%
21530 Speech Pathology and Audiology Services; Audiology Services	\$276,236	\$312,779	\$260,144	\$333,750	21%	7%	28%
21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se	\$67,079	\$54,666	\$48,889	\$55,086	-18%	1%	13%
21810 Special Education Administration; Service Area Direction	\$944,295	\$993,896	\$1,003,677	\$989,671	5%	0%	-1%
21890 Special Education Administration; Other Special Education Administration	\$0	\$502,326	\$478,600	\$641,996	N/A	28%	34%
21990 Other Support Services, Students; Other Student Services	\$0	\$274,550	\$282,204	\$382,272	N/A	39%	35%
24100 Office of The Principal	\$2,872,117	\$3,612,041	\$3,864,042	\$3,744,122	30%	4%	-3%
24900 Other Support Services, School Administration	\$31,941	\$32,383	\$47,389	\$49,097	54%	52%	4%
Student Instructional Support Total	\$8,067,683	\$9,882,014	\$9,834,398	\$10,379,578	29%	5%	6%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$33,272	\$50,183	\$56,021	\$71,828	116%	43%	28%
23150 Board of Education; Legal Services	\$33,208	\$33,171	\$48,588	\$64,385	94%	94%	33%
23160 Board of Education; Promotion Expenses	\$5,906	\$12,283	\$17,151	\$14,845	151%	21%	-13%
23210 Executive Administration; Office of The Superintendent	\$187,479	\$217,633	\$251,582	\$241,125	29%	11%	-4%
23220 Executive Administration; Community Relations	\$25,993	\$0	\$0	\$0	-100%	N/A	N/A
23290 Executive Administration; Other Executive Administration Services	\$28,103	\$67,719	\$69,110	\$95,572	240%	41%	38%
25110 Fiscal Services; Office of The Business Manager	\$168,626	\$186,223	\$240,381	\$246,059	46%	32%	2%
25191 Other Fiscal Services; Refund of Revenue	\$4,437	\$24,110	\$39,133	\$1,668	-62%	-93%	-96%
25193 Other Fiscal Services; Printed Forms	\$5,216	\$1,547	\$4,639	\$6,630	27%	329%	43%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$425	\$5,143	\$5,717	N/A	> 500%	11%
25199 Other Fiscal Services; Other	\$41,096	\$87,868	\$2,195	\$2,610	-94%	-97%	19%
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$37,524	\$38,805	\$39,404	\$38,732	3%	0%	-2%
25300 Printing, Publishing, and Duplicating Services	\$84,252	\$84,907	\$68,998	\$58,391	-31%	-31%	-15%
25400 Planning, Research, Development and Evaluation	\$31,440	\$0	\$0	\$0	-100%	N/A	N/A
25720 Personnel Services; Recruitment and Placement	\$83,035	\$74,287	\$135,478	\$172,999	108%	133%	28%
25750 Personnel Services; Health Services	\$532	\$891	\$45	\$34	-94%	-96%	-24%
25890 Other Technology Services	\$52,557	\$56,977	\$56,525	\$61,152	16%	7%	8%
25910 Judgments	\$205,000	\$0	\$0	\$0	-100%	N/A	N/A
25990 Other Support Services, Central	\$60	\$324,724	\$301,999	\$380,900	> 500%	17%	26%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$29,476	\$30,785	\$33,341	\$32,798	11%	7%	-2%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,316,000	\$5,857,507	\$4,602,753	\$5,301,234	0%	-9%	15%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$121,375	\$142,565	\$117,180	\$148,191	22%	4%	26%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$950,620	\$1,216,419	\$1,400,535	\$1,037,987	9%	-15%	-26%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,443	\$0	\$0	\$0	N/A	N/A	N/A

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$3,032	\$17,972	\$15,770	\$9,730	221%	-46%	-38%
26600 Operation and Maintenance of Plant Services; Security Services	\$15,794	\$29,477	\$116,536	\$153,447	> 500%	421%	32%
26700 Operation and Maintenance of Plant Services; Insurance	\$395,025	\$461,082	\$467,136	\$560,008	42%	21%	20%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$702,336	\$921,589	\$1,072,136	N/A	53%	16%
27010 Student Transportation; Service Area Direction	\$326,967	\$393,436	\$404,521	\$382,411	17%	-3%	-5%
27100 Student Transportation; Vehicle Operation	\$1,455,408	\$1,725,911	\$1,641,653	\$1,826,169	25%	6%	11%
27200 Student Transportation; Monitoring Services	\$428,957	\$568,930	\$512,680	\$535,730	25%	-6%	4%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$660,588	\$751,966	\$1,126,282	\$1,255,214	90%	67%	11%
27400 Student Transportation; Purchase of School Buses	\$799,708	\$803,208	\$0	\$1,051,741	32%	31%	N/A
27500 Student Transportation; Insurance on Buses	\$64,931	\$40,133	\$94,930	\$99,505	53%	148%	5%
27700 Student Transportation; Contracted Transportation Services	\$31,487	\$11,015	\$12,610	\$7,643	-76%	-31%	-39%
27900 Student Transportation; Other Student Transportation Services	\$20,269	\$317,241	\$385,201	\$471,392	> 500%	49%	22%
31100 Food Services Operations; Service Area Direction	\$136,910	\$152,897	\$157,280	\$133,008	-3%	-13%	-15%
31200 Food Services Operations; Food Preparation and Dispensing	\$824,624	\$899,807	\$998,900	\$1,074,699	30%	19%	8%
31300 Food Services Operations; Food Delivery	\$36,305	\$30,057	\$24,242	\$27,894	-23%	-7%	15%
31400 Food Services Operations; Food Purchases	\$946,221	\$1,228,796	\$1,240,645	\$1,463,616	55%	19%	18%
31900 Other Food Services	\$4,024	\$177,596	\$153,976	\$242,630	> 500%	37%	58%
Overhead and Operational Total	\$13,597,901	\$16,820,887	\$15,764,154	\$18,349,828	35%	9%	16%
Nonoperational							
33300 Civic Services	\$16,171	\$50,464	\$34,237	\$34,853	116%	-31%	2%
33400 Athletic Coaches	\$728,516	\$711,680	\$598,032	\$599,659	-18%	-16%	0%
33940 Child Care Services	\$23,647	\$12,584	\$8,037	\$734	-97%	-94%	-91%
33990 Other Community Services; Other	\$23,480	\$82,256	\$72,368	\$86,205	267%	5%	19%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$63,678	\$111,624	\$66,629	\$88,397	39%	-21%	33%
43000 Facilities Acquisition and Construction; Professional Services	\$10,300	\$7,865	\$0	\$0	-100%	-100%	N/A
45100 Building Acquisition, Construction and Improvements	\$837,566	\$1,183,954	\$2,112,858	\$4,142,985	395%	250%	96%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$98,196	\$132,252	\$77,272	\$93,667	-5%	-29%	21%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,136,848	\$2,898,185	\$1,722,693	\$1,562,240	-27%	-46%	-9%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$93,243	\$150,494	\$101,400	\$32,755	-65%	-78%	-68%
51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$2,000,000	\$2,000,000	N/A	N/A	0%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$0	\$246,031	N/A	N/A	N/A
52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$0	\$11,958	N/A	N/A	N/A
52200 Debt Services; Interest on Debt; Temporary Loans	\$221,391	\$660,123	\$13,181	\$0	-100%	-100%	-100%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$5,080,888	\$7,809,500	\$8,315,500	\$8,336,000	64%	7%	0%
60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$28	\$0	N/A	N/A	-100%
Nonoperational Total	\$9,333,924	\$13,810,981	\$15,122,234	\$17,235,485	85%	25%	14%
Prorated By Fund							
26491 2007 Account Code - PERF	\$225,987	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$3,413,813	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$346,600	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$5,457,750	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$16,182	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$646,816	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$10,107,147	\$0	\$0	\$0	N/A	N/A	N/A